

Public Health Districts

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Health Districts	43,061,000	44,661,300	46,172,700	48,341,200	47,485,100	47,642,900
Total	43,061,000	44,661,300	46,172,700	48,341,200	47,485,100	47,642,900
By Fund Source						
General	9,437,500	9,437,500	9,166,300	9,166,300	9,435,900	9,488,400
Dedicated	515,200	489,500	515,000	515,000	523,800	515,000
Other	33,108,300	34,734,300	36,491,400	38,659,900	37,525,400	37,639,500
Total	43,061,000	44,661,300	46,172,700	48,341,200	47,485,100	47,642,900
By Object						
Personnel Costs	0	31,783,300	0	34,994,100	36,121,000	36,426,600
Operating Expenditures	0	10,736,500	0	10,545,800	10,674,100	10,539,000
Capital Outlay	0	1,980,100	0	2,589,000	473,700	464,800
Trustee/Benefit Payments	0	161,400	0	212,300	216,300	212,500
Lump Sum	43,061,000	0	46,172,700	0	0	0
Total	43,061,000	44,661,300	46,172,700	48,341,200	47,485,100	47,642,900
FTP Positions	729.00	721.12	754.62	732.62	732.62	732.62

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	754.62	9,166,300	46,172,700	754.62	9,166,300	46,172,700
5.00 FY 2004 Total Appropriation	754.62	9,166,300	46,172,700	754.62	9,166,300	46,172,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	14.00	0	801,200	14.00	0	801,200
6.90 Other Adjustments	(36.00)	0	1,367,300	(36.00)	0	1,367,300
7.00 FY 2004 Estimated Expenditures	732.62	9,166,300	48,341,200	732.62	9,166,300	48,341,200
8.40 Removal of One-Time Expenditures	(14.00)	0	(3,440,400)	(14.00)	0	(3,440,400)
9.00 FY 2005 Base	718.62	9,166,300	44,900,800	718.62	9,166,300	44,900,800
10.10 Personnel Costs Rollups	0.00	183,200	817,900	0.00	183,200	817,900
10.20 Inflationary Adjustments	0.00	32,300	258,500	0.00	13,900	110,700
10.40 Nonstandard Adjustments	0.00	(15,100)	(123,900)	0.00	(15,100)	(123,900)
10.60 Change In Employee Compensation	0.00	69,200	306,800	0.00	140,100	621,200
10.70 External Nonstandard Adjustments	14.00	0	801,200	14.00	0	801,200
11.00 FY 2005 Total Maintenance	732.62	9,435,900	46,961,300	732.62	9,488,400	47,127,900
Public Health Districts						
12.01	0.00	0	523,800	0.00	0	515,000
13.00 FY 2005 Gov's Recommendation	732.62	9,435,900	47,485,100	732.62	9,488,400	47,642,900
Amount Change From Base	14.00	269,600	2,584,300	14.00	322,100	2,742,100
Percent Change From Base	1.95%	2.94%	5.76%	1.95%	3.51%	6.11%